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1994-95 Legislative Assembly Estimates

CANADIANA

MAR 2 1994





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For the fiscal year commencing 1994-95

1994-95

Legislative Assembly

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BUDGET POLICY CHANGE

NET BUDGETING

The 1994-95 Legislative Assembly Estimates show the effect of implementing a net budgeting policy, approved by an amendment to section 29 of the Financial Administration Act during 1993.

Net budgeting provides an alternative basis of authorizing spending. For programs providing services where the user-pay principle is appropriate and where the level of expenditure and revenue is directly related to the program's volume of activity, the annual budget is set at the estimated net amount of expenditure for the program. If demand for the program grows and provides increased revenue, the department has the flexibility to respond with no increase in net cost to the government. If demand for the program diminishes and revenues decline, then program managers must reduce expenditures accordingly.

Net budgeting is also being applied to specific projects undertaken in partnership with other governments or the private sector. It can also be used in circumstances where a tax, fee or licence revenue is being dedicated directly to fund a related expenditure program.

PREFACE

The 1994-95 Legislative Assembly Estimates present the expenditure plans for the Offices of the Legislative Assembly, as well as the Freedom of Information Implementation program.

The Legislative Assembly will be asked to appropriate money from the General Revenue Fund under section 1 of the Appropriation Act, 1994.

Summaries are provided for each Office of the Legislative Assembly, as well as the Freedom of Information Implementation program. A summary by object of expenditure is shown for information only.

Operating expenditure and capital investment are shown as combined amounts throughout.

Amounts reported for prior years have been stated on a basis comparable to the 1994-95 Estimates structure.

LIBRARY

The 1994-95 Legislative Assembly Estimates present the Government's plans for the Office of the
Legislative Assembly, as well as the Freedom of Information Information Program.

The Legislative Assembly will be asked to appropriate money from the 1994-95 Estimates to
cover the 1994-95 Information Program.

Information is provided for each Office of the Legislative Assembly, as well as the Freedom of
Information Information Program. A summary of the information is shown in the following table.

Operating expenses and capital investments for the 1994-95 Information Program are shown in the
following table.

Amounts reported for prior years have been audited and are comparable to the 1994-95 estimates.

1994-95
Operating expenses and capital investments for the 1994-95 Information Program are shown in the
following table.

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following table.

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following table.

LEGISLATIVE ASSEMBLY

COMPARATIVE SUMMARY OF EXPENDITURE BY PROGRAM

	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
	\$	\$	\$	\$	\$	\$
Support to the Legislative Assembly	20,690,108	(109,174)	20,580,934	24,303,057	25,009,348	22,152,448
Office of the Auditor General	10,210,163	-	10,210,163	10,407,482	11,098,151	11,679,377
Office of the Ombudsman	1,090,500	-	1,090,500	1,229,400	1,229,400	1,210,548
Office of the Chief Electoral Officer	782,291	-	782,291	7,522,108	9,413,430	1,091,435
Office of the Ethics Commissioner	173,252	-	173,252	165,255	196,955	169,367
Freedom of Information Implementation	200,000	-	200,000	-	-	-
TOTAL	33,146,314	(109,174)	33,037,140	43,627,302	46,947,284	36,303,175

LEGISLATIVE ASSEMBLY

COMPARATIVE SUMMARY OF EXPENDITURE BY PROGRAM

Program	1964-65 Estimate		1965-66 Estimate		1966-67 Estimate	
	Actual	Revised	Actual	Revised	Actual	Revised
	1	2	3	4	5	6
Department of the Legislative Assembly	28,528,155	110,150	10,182,521	28,881,521	27,882,521	28,152,155
Office of the Auditor General	10,210,155		10,210,155	10,210,155	11,210,155	11,210,155
Office of the Registrar	1,000,155		1,000,300	1,727,400	1,229,300	1,229,300
Office of the Chief Electoral Officer	35,201		35,201	352,100	440,400	440,400
Office of the Ethics Commission	177,123		177,123	182,225	180,925	180,925
Division of Information	200,000		200,000			
TOTAL	39,136,314	110,150	12,595,141	42,021,596	39,532,246	39,832,935

LEGISLATIVE ASSEMBLY - *Continued*

**SUMMARY BY OBJECT OF EXPENDITURE
TOTAL LEGISLATIVE ASSEMBLY**

	1994-95 Estimates	Comparable 1993-94 Estimates
	\$	\$
Object of Expenditure		
Salaries, Wages and Employee Benefits	17,214,248	18,465,625
Supplies and Services	9,161,951	18,673,723
Grants	2,560	3,200
Purchase of Capital Assets	398,703	453,619
Payments to Members of the Legislative Assembly	6,368,852	9,351,117
Dedicated Revenue	(109,174)	-
	33,037,140	46,947,284

**MANPOWER AUTHORIZATION
TOTAL LEGISLATIVE ASSEMBLY**

Full-Time Equivalent Employment	379.0	418.5
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SUPPORT TO THE LEGISLATIVE ASSEMBLY

THE HONOURABLE STANLEY SCHUMACHER
Speaker of the Legislative Assembly
325 Legislature Building, 427-2478

W. J. DAVID McNEIL
Clerk of the Legislative Assembly
801 Legislature Annex, 427-2478

The Legislative Assembly is the parliament of Alberta, consisting of members who are elected by the people of Alberta. Through them Albertans make provincial laws and provide money needed by the government for the present and future good of the people of the province. In keeping with the time-honoured tradition of parliamentary self-government, the Lieutenant Governor gives assent to the laws so made by Albertans.

COMPARATIVE SUMMARY OF AMOUNT TO BE VOTED

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
	\$	\$	\$	\$	\$	\$
SUPPORT TO THE LEGISLATIVE ASSEMBLY	20,690,108	(109,174)	20,580,934	24,303,057	25,009,348	22,152,448
TOTAL	20,690,108	(109,174)	20,580,934	24,303,057	25,009,348	22,152,448

LEGISLATIVE ASSEMBLY - *Continued*

SUPPORT TO THE LEGISLATIVE ASSEMBLY

OBJECTIVE:

To provide for the necessary administrative and financial support to the Legislative Assembly of Alberta.

SERVICES PROVIDED:

Provides all services required for the operation of the Legislative Assembly including committees.

Provides for publication of Alberta Hansard, the Order Paper, Votes and Proceedings, and Bills.

Provides for public information, public education and visitor services programs.

Provides a library service to the Legislature, public service and general public.

Provides for expenses incurred in connection with the Commonwealth Parliamentary Association.

Provides for payment of mailing, telephone and other communication expenses for Members of the Legislative Assembly.

Provides for expenses for Members' constituency offices.

Provides for payment of indemnities, committee allowances, expense allowances and living expenses to Members of the Legislative Assembly as authorized by the Legislative Assembly Act.

Provides for payment of disability benefits and health insurance premiums and benefits for Members of the Legislative Assembly.

Provides for electronic data processing services to support Members of the Legislative Assembly.

Provides for transportation expenses of Members of the Legislative Assembly.

Provides for payment of re-establishment allowances to former Members of the Legislative Assembly.

LEGISLATIVE ASSEMBLY - *Continued*

PROGRAM 1 - SUPPORT TO THE LEGISLATIVE ASSEMBLY

SUMMARY BY ELEMENT

Reference Number	Element	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
		\$	\$	\$	\$	\$	\$
1.0.1	Administration	515,073	-	515,073	528,575	537,596	515,078
1.0.2	House Services	943,201	-	943,201	942,834	952,230	1,075,131
1.0.3	MLA Administration	12,853,077	-	12,853,077	16,384,351	16,466,882	13,089,888
1.0.4	Speaker and Deputy Speaker						
	- Office Services	271,086	-	271,086	320,915	326,917	317,236
1.0.5	Government Members' Services	1,413,885	-	1,413,885	1,528,198	1,543,532	1,556,681
1.0.6	Official Opposition Services	1,714,956	-	1,714,956	1,074,120	1,568,000	594,997
1.0.7	Legislature Committees	164,301	(3,000)	161,301	139,979	231,646	465,370
1.0.8	Legislature Interns	-	-	-	20,748	22,645	84,880
1.0.9	Public Information Branch	1,402,169	(87,900)	1,314,269	1,513,897	1,513,898	1,588,899
1.0.10	Legislature Library	865,228	(18,274)	846,954	912,344	912,344	1,026,795
1.0.11	Information Systems	547,132	-	547,132	562,634	560,526	719,553
1.0.12	Recognized Opposition Services	-	-	-	369,272	367,942	1,030,392
1.0.13	Electoral Boundaries Commission	-	-	-	-	-	87,548
1.0.14	Independent Member's Caucus	-	-	-	5,190	5,190	-
Total Expenditure		20,690,108	(109,174)	20,580,934	24,303,057	25,009,348	22,152,448

Full-Time Equivalent Employment

206.0

228.0

D.D. SALMON
Auditor General
835, 9925 - 109 Street, 427-4220

The mission of the Office of the Auditor General of Alberta is to add credibility to the government's financial reporting and to improve the financial administration of the province.

COMPARATIVE SUMMARY OF AMOUNT TO BE VOTED

	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
	\$	\$	\$	\$	\$	\$
OFFICE OF THE AUDITOR GENERAL	10,210,163	-	10,210,163	10,407,482	11,098,151	11,679,377
TOTAL	10,210,163	-	10,210,163	10,407,482	11,098,151	11,679,377

LEGISLATIVE ASSEMBLY - *Continued*

OFFICE OF THE AUDITOR GENERAL

OBJECTIVE:

To conduct professional, independent audits and express opinions as required by section 18 of the Auditor General Act and other statutes, on the financial statements of the Crown including departments, regulated funds, revolving funds, provincial agencies and other organizations or bodies of which the Auditor General is auditor.

SERVICES PROVIDED:

Reports to the Legislative Assembly on the work of the Office of the Auditor General, and on matters which were observed during the course of that work, as required by section 19 of the Auditor General Act, after the end of the fiscal year of the Crown.

Undertakes special auditing or investigative assignments as may be specified by the Legislative Assembly and also, under certain conditions, as specified by the Executive Council.

LEGISLATIVE ASSEMBLY - *Continued*

PROGRAM 2 - OFFICE OF THE AUDITOR GENERAL

SUMMARY BY ELEMENT

Reference Number	Element	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
		\$	\$	\$	\$	\$	\$
2.0.1	Office of the Auditor General	10,210,163	-	10,210,163	10,407,482	11,098,151	11,679,377
Total Expenditure		10,210,163	-	10,210,163	10,407,482	11,098,151	11,679,377
Full-Time Equivalent Employment				142.0		156.0	

HARLEY JOHNSON

Ombudsman

1630 Phipps-McKinnon Building
10020 - 101A Avenue, 427-2756

The mission of the Office of the Ombudsman of Alberta is to promote fairness in public administration within the Government of Alberta.

COMPARATIVE SUMMARY OF AMOUNT TO BE VOTED

	1994-95 Estimates			Comparable 1993-94	Comparable 1993-94	Comparable 1992-93
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted	Forecast	Estimates	Actual
	\$	\$	\$	\$	\$	\$
OFFICE OF THE OMBUDSMAN	1,090,500	-	1,090,500	1,229,400	1,229,400	1,210,548
TOTAL	1,090,500	-	1,090,500	1,229,400	1,229,400	1,210,548

OFFICE OF THE OMBUDSMAN

OBJECTIVE:

To provide an impartial investigation on behalf of persons who feel they have suffered an injustice through the actions of departments, agencies or officials of the Government of Alberta, and to recommend corrective action if the complaint is justified. To provide recommendations where the "system" of providing Government Services is in need of change/upgrading.

SERVICES PROVIDED:

Investigates concerns as identified by the Ombudsman and recommends actions or changes if appropriate.

Investigates upon Ministerial or Legislative Committee request, concerns within the jurisdiction of the Ombudsman and recommends actions or changes if appropriate.

Provides a referral and advice directorate when people are unsure of the most appropriate grievance process available to them.

LEGISLATIVE ASSEMBLY - *Continued*

PROGRAM 3 - OFFICE OF THE OMBUDSMAN

SUMMARY BY ELEMENT

Reference Number	Element	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
		\$	\$	\$	\$	\$	\$
3.0.1	Office of the Ombudsman	1,090,500	-	1,090,500	1,229,400	1,229,400	1,210,548
Total Expenditure		1,090,500	-	1,090,500	1,229,400	1,229,400	1,210,548
Full-Time Equivalent Employment				20.0		20.0	

P.D. LEDGERWOOD
 Chief Electoral Officer
 Main Floor, West Chambers Building
 12220 Stony Plain Road, 427-7191

The Office of the Chief Electoral Officer provides administrative, logistic and financial support for general and special enumerations, general elections and by-elections, senatorial elections and plebiscites in support of the Election Act and the Senatorial Selection Act. The Chief Electoral Officer monitors and records the financial activities of registered parties, constituency associations and candidates to ensure compliance with the Election Finances and Contributions Disclosure Act.

COMPARATIVE SUMMARY OF AMOUNT TO BE VOTED

	1994-95 Estimates			Comparable	Comparable	Comparable
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted	1993-94 Forecast	1993-94 Estimates	1992-93 Actual
	\$	\$	\$	\$	\$	\$
OFFICE OF THE CHIEF ELECTORAL OFFICER	782,291	-	782,291	7,522,108	9,413,430	1,091,435
TOTAL	782,291	-	782,291	7,522,108	9,413,430	1,091,435

OFFICE OF THE CHIEF ELECTORAL OFFICER

OBJECTIVE:

To provide administrative, logistic and financial support for general and special enumerations, general elections and by-elections, senatorial elections and plebiscites in support of the Election Act and the Senatorial Selection Act. To monitor and record the financial activities of registered parties, constituency associations and candidates to ensure compliance with the Election Finances and Contributions Disclosure Act.

SERVICES PROVIDED:

Provides for enumerations, elections, by-elections and plebiscites and for communication and liaison with the executive of registered parties, constituency associations, and candidates and their campaign officials, pertaining to the established policies and procedures of the relevant acts.

The Chief Electoral Officer is a member of the Electoral Boundaries Commission.

LEGISLATIVE ASSEMBLY - *Continued*

PROGRAM 4 - OFFICE OF THE CHIEF ELECTORAL OFFICER

SUMMARY BY ELEMENT

Reference Number	Element	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
		\$	\$	\$	\$	\$	\$
4.0.1	Administrative Support	454,372	-	454,372	479,100	479,100	479,881
4.0.2	Elections	155,926	-	155,926	3,555,966	4,511,345	296,732
4.0.3	Enumeration	171,993	-	171,993	3,487,042	4,422,985	314,822
Total Expenditure		782,291	-	782,291	7,522,108	9,413,430	1,091,435
Full-Time Equivalent Employment				8.5		12.0	

ROBERT C. CLARK
 Ethics Commissioner
 608, 9925 - 109 Street, 422-2273

The Office of the Ethics Commissioner enhances public confidence in the integrity of Members of the Legislative Assembly and of senior officials of the public service of Alberta by providing advice and guidance to Members and senior officials regarding their private interests in relation to their public responsibilities, by investigations into allegations of conflicts of interest, and by promoting the understanding by Members, senior officials, and the public of the obligations regarding conflict of interest contained in legislation or directive.

COMPARATIVE SUMMARY OF AMOUNT TO BE VOTED

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
	\$	\$	\$	\$	\$	\$
OFFICE OF THE ETHICS COMMISSIONER	173,252	-	173,252	165,255	196,955	169,367
TOTAL	173,252	-	173,252	165,255	196,955	169,367

LEGISLATIVE ASSEMBLY - *Continued*

OFFICE OF THE ETHICS COMMISSIONER

OBJECTIVE:

To provide elected Members of the Legislative Assembly and senior officials of the government with advice and recommendations regarding their private interests in relation to their public responsibilities and to provide an impartial investigation of allegations of conflict of interest from the public and from elected Members.

SERVICES PROVIDED:

Promotes the understanding by Members of the Legislative Assembly of their obligations under the Conflicts of Interest Act; by senior officials of their obligations under the directive issued by the Minister of Justice and Attorney General, and by the public of conflict of interest obligations of Members of the Legislative Assembly and senior officials.

Obtains information from Members of the Legislative Assembly and senior government officials regarding their income, assets, liabilities, and financial interests and prepares public disclosure statements for Members of the Legislative Assembly.

Investigates complaints received from the public or from an elected Member respecting an alleged breach of the Act by a Member of the Legislative Assembly, or of the Minister of Justice and Attorney General's directive by a senior official.

Provides advice and recommendations on matters respecting obligations of the Members of the Legislative Assembly under the Act, and of senior officials pursuant to the directive of the Minister of Justice and Attorney General.

LEGISLATIVE ASSEMBLY - *Continued*

PROGRAM 5 - OFFICE OF THE ETHICS COMMISSIONER

SUMMARY BY ELEMENT

Reference Number	Element	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
		\$	\$	\$	\$	\$	\$
5.0.1	Office of the Ethics Commissioner	173,252	-	173,252	165,255	196,955	169,367
Total Expenditure		173,252	-	173,252	165,255	196,955	169,367
Full-Time Equivalent Employment				2.5		2.5	

FREEDOM OF INFORMATION IMPLEMENTATION

The Freedom of Information initiative will ensure that the government's policy regarding disclosure of information is protected in law and will ensure that the privacy of information held by the government about Albertans is protected.

COMPARATIVE SUMMARY OF AMOUNT TO BE VOTED

	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
	Gross Expenditure	Dedicated Revenue	Net Estimates to be Voted			
	\$	\$	\$	\$	\$	\$
FREEDOM OF INFORMATION IMPLEMENTATION	200,000	-	200,000	-	-	-
TOTAL	200,000	-	200,000	-	-	-

FREEDOM OF INFORMATION IMPLEMENTATION

OBJECTIVE:

Pending the passage of legislation, this initiative sets in motion the structure to provide for the review of requests for information, exceptions to disclosure of information and to comment on implications for privacy protection of proposed legislative schemes or government programs.

LEGISLATIVE ASSEMBLY - *Continued*

PROGRAM 6 - FREEDOM OF INFORMATION IMPLEMENTATION

SUMMARY BY ELEMENT

Reference Number	Element	1994-95 Estimates			Comparable 1993-94 Forecast	Comparable 1993-94 Estimates	Comparable 1992-93 Actual
		Gross Expenditure	Dedicated Revenue	Net Estimates			
		\$	\$	\$	\$	\$	\$
6.0.1	Freedom of Information Implementation	200,000	-	200,000	-	-	-
Total Expenditure		200,000	-	200,000	-	-	-
Full-Time Equivalent Employment				-		-	

LEGISLATIVE ASSEMBLY

SUMMARY OF AMOUNTS TO BE VOTED

For the fiscal year ending March 31, 1995

VOTE	Estimates
	\$
LEGISLATIVE ASSEMBLY	
SUPPORT TO THE LEGISLATIVE ASSEMBLY	20,580,934
OFFICE OF THE AUDITOR GENERAL	10,210,163
OFFICE OF THE OMBUDSMAN	1,090,500
OFFICE OF THE CHIEF ELECTORAL OFFICER	782,291
OFFICE OF THE ETHICS COMMISSIONER	173,252
FREEDOM OF INFORMATION IMPLEMENTATION	200,000
Amount to be voted under section 1 of the Appropriation Act, 1994 (Legislative Assembly Estimates).	33,037,140

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